

Family and Social Services Administration

Indiana Division of Aging

Monthly Financial Review



October 2007



State Fiscal Year 2008

Division of Aging

October-07

Numbers Illustrated in Thousands

Expenditures

Medicaid

Direct Services

 Nursing Home Facilities

 Hospice Services

Waivers

 Aged and Disabled Waiver

 MFP Demonstration Grant

 TBI

State Plan Services

 State Plan Services - Non-MFP Grant

 State Plan Services - MFP Grant

PCCM Admin Fees

ARCH

Total - Medicaid

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual	Budget		Forecast	Budget	
96,561	361,450	354,334	(7,116)	1,082,261	1,090,109	7,848
4,364	17,008	16,781	(226)	48,996	49,020	24
5,572	19,114	20,236	1,122	63,831	64,953	1,122
0	0	0		438	438	0
241	1,194	1,266	72	3,922	3,995	72
20,335	74,419	75,123	704	233,830	234,694	864
0	0	0		344	344	0
44	178	183	5	662	667	5
230	826	711	(115)	2,249	2,134	(115)
127,348	474,188	468,634	(5,553)	1,436,533	1,446,353	9,820

Non-Medicaid

Community & Home Options Inst.Care-Elderly & Disabled-CHOICE

HHS Title III Area Administration & Services Program

Residential Care and Assistance Program / RCAP

SSBG Aging

OBRA/PASRR Program

Title V Employment Program

Adult Protective Services Program

Older Hoosiers Program

Nutrition Services Incentive Program / NSIP

Medicaid Waiver Administration

LTC Ombudsman Program

Money Follows the Person Program

Adult Guardianship Services Program

Aging Central Office Administration

Total - Non-Medicaid

Community & Home Options Inst.Care-Elderly & Disabled-CHOICE	4,074	10,128	11,489	1,361	34,466	34,466	0
HHS Title III Area Administration & Services Program	2,575	9,028	8,725	(302)	26,176	26,176	0
Residential Care and Assistance Program / RCAP	1,044	3,362	3,549	188	10,648	10,648	0
SSBG Aging	774	1,802	2,394	593	7,183	7,183	0
OBRA/PASRR Program	0	1	28	26	83	83	0
Title V Employment Program	542	995	750	(244)	2,251	2,251	0
Adult Protective Services Program	332	877	930	53	2,790	2,790	0
Older Hoosiers Program	143	556	533	(23)	1,598	1,598	0
Nutrition Services Incentive Program / NSIP	105	495	520	24	1,559	1,559	0
Medicaid Waiver Administration	148	532	1,533	1,000	4,599	4,599	0
LTC Ombudsman Program	59	157	218	61	653	653	0
Money Follows the Person Program	30	30	833	803	2,500	2,500	0
Adult Guardianship Services Program	18	103	312	209	936	936	0
Aging Central Office Administration	1	147	397	251	1,192	1,192	0
Total - Non-Medicaid	9,845	28,212	32,211	3,999	96,634	96,634	0

Total - Expense

Total - Expense	137,193	502,400	500,845	(1,554)	1,533,167	1,542,987	9,820



DIVISION OF AGING

2008 INITIATIVES

- Money Follows the Person (MFP) Demonstration Program
- Nursing Home \ Quality Rates
- Community Capacity
- SNP Pilot \ Prior Authorization
- Integrated Case Management System

Division of Aging - Summary

October-07
5 Tuesdays in Month

(Values Illustrated in Thousands)

Expenditures

Division Program Services

Nursing Facility
Hospice

361,450
17,008

354,334
16,781

(7,116)
(226)

1,082,261
48,996

1,090,109
49,020

7,848
24

Waiver Services

Aged and Disabled Waiver
MFP Demonstration Grant
TBI

19,114
0
1,194

20,236
0
1,266

1,122
0
72

63,831
438
3,922

64,953
438
3,995

1,122
0
72

ARCH - Aging

826

711

(115)

2,249

2,134

(115)

PCCM Admin Fees

178

183

5

662

667

5

State Plan Services

State Plan Services - Non-MFP Grant
State Plan Services - MFP Grant

74,419
0

75,123
0

704
0

233,830
344

234,694
344

864
0

Total - Expenditures

474,188

468,634

(5,553)

1,436,533

1,446,353

9,820

Per Enrollee

Estimated Enrollees

93,284

93,809

525

94,480

94,641

161

Cost per Enrollee per Month

1,271

1,249

(22)

1,267

1,274

6

Division of Aging - Detail

October-07
5 Tuesdays in Month

Expenditures

Division Program Services

Nursing Facility	96,561,423	361,449,888	354,333,527	(7,116,361)	1,082,260,924	1,090,108,572	7,847,648
Hospice	4,364,284	17,007,612	16,781,328	(226,285)	48,996,475	49,020,190	23,715

Waiver Services

Aged and Disabled Waiver							
Assisted Living	538,255	1,888,265	2,061,659	173,394	6,484,662	6,658,055	173,394
Attendant Care	2,584,102	8,103,297	8,690,237	586,939	27,419,571	28,006,510	586,939
Case Management	451,719	1,595,763	1,675,925	80,161	5,305,677	5,385,838	80,161
Homemaker	496,496	1,809,385	1,979,572	170,187	6,221,246	6,391,433	170,187
Respite Care	874,708	3,627,985	3,795,907	167,922	11,809,453	11,977,375	167,922
Other Waiver Services	626,730	2,089,016	2,032,279	(56,737)	6,590,300	6,533,564	(56,737)
MFP Demonstration Grant							
Assisted Living	0	0	0	0	59,759	59,759	0
Attendant Care	0	0	0	0	183,610	183,610	0
Case Management	0	0	0	0	35,293	35,293	0
Homemaker	0	0	0	0	40,979	40,979	0
Respite Care	0	0	0	0	72,731	72,731	0
Other Waiver Services	0	0	0	0	45,443	45,443	0
TBI							
Attendant Care	142,803	777,794	835,388	57,594	2,567,844	2,625,438	57,594
Behavioral Support Services	4,571	17,484	25,967	8,483	75,428	83,910	8,483
Case Management	11,452	35,852	37,999	2,146	118,486	120,632	2,146
Residential Habilitation and Support	827	4,032	7,760	3,728	20,942	24,670	3,728
Respite Care	21,319	93,971	98,536	4,565	305,784	310,349	4,565
Other Waiver Services	59,833	264,657	260,607	(4,050)	833,574	829,523	(4,050)

Subtotal - Waiver Services	5,812,814	20,307,502	21,501,835	1,194,333	68,190,783	69,385,115	1,194,333
-----------------------------------	------------------	-------------------	-------------------	------------------	-------------------	-------------------	------------------

ARCH - Aging	230,004	826,079	711,481	(114,597)	2,249,042	2,134,444	(114,597)
---------------------	---------	---------	---------	-----------	-----------	-----------	-----------

PCCM Admin Fees	44,280	177,780	183,051	5,271	661,627	666,672	5,045
------------------------	--------	---------	---------	-------	---------	---------	-------

State Plan Services

Hospital Services							
Inpatient Hospital	2,851,374	13,139,387	13,848,546	709,159	39,181,546	39,839,900	658,355
Outpatient Hospital	1,089,915	3,985,501	3,844,127	(141,374)	12,090,295	11,858,574	(231,721)
Rehabilitation Facility	304,593	883,273	635,235	(248,037)	2,142,045	1,903,277	(238,767)
Non-Hospital Services							
Physician Services	911,403	3,592,513	3,761,957	169,443	13,551,023	13,734,072	183,049
Lab and Radiology Services	226,180	858,677	851,590	(7,087)	2,589,368	2,570,353	(19,015)
Other Practitioner Services	143,754	446,646	446,819	174	1,396,028	1,403,069	7,041
Clinic Services	712,267	2,698,298	2,683,080	(15,218)	7,953,097	7,972,835	19,738
DME/Prosthetics	1,096,822	3,951,761	3,791,345	(160,416)	11,775,016	11,618,402	(156,614)
Medical Supplies	1,751,714	4,542,313	3,729,828	(812,485)	12,824,319	12,028,284	(796,035)
Transportation	1,398,559	4,628,513	4,644,642	16,129	14,378,013	14,461,279	83,267
Other Non-Hospital	355,300	1,644,744	1,840,860	196,116	5,627,822	5,828,273	200,450
Pharmacy							
Prescribed Drugs	2,679,220	9,874,812	10,500,731	625,918	32,471,047	33,129,428	658,381
OTC Drugs	0	1,052,693	1,815,782	763,089	5,020,475	5,840,894	820,419
Dental Services	511,793	1,797,516	1,683,275	(114,241)	5,362,966	5,303,394	(59,572)
Home Health Services	6,228,772	21,124,443	20,865,524	(258,919)	67,291,678	67,044,846	(246,832)
Targeted Case Management	56,830	148,231	135,896	(12,335)	412,287	400,232	(12,055)
First Steps	16,221	49,426	43,661	(5,765)	107,082	101,317	(5,765)

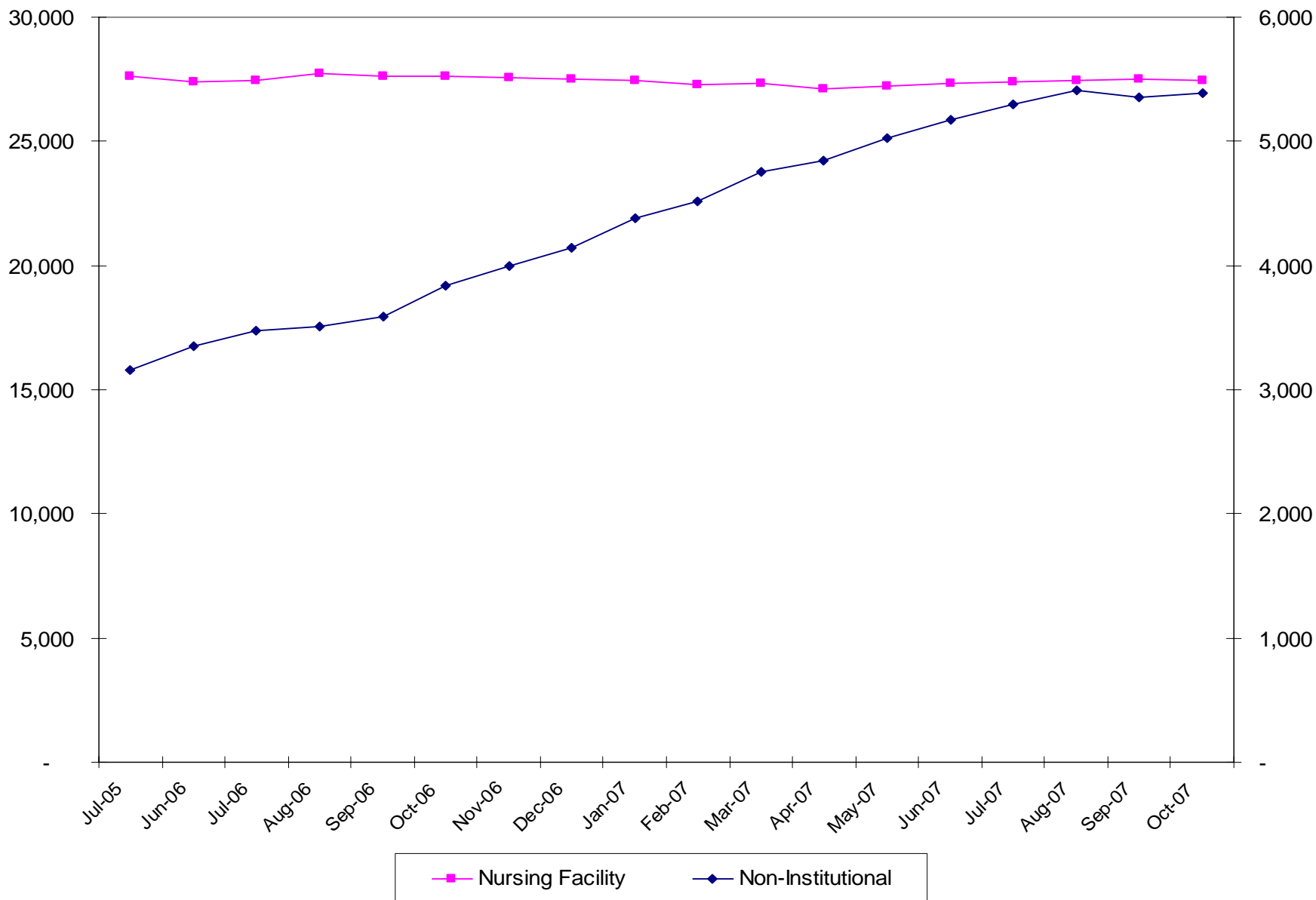
Subtotal - State Plan Services	20,334,718	74,418,747	75,122,897	704,150	234,174,108	235,038,430	864,322
---------------------------------------	-------------------	-------------------	-------------------	----------------	--------------------	--------------------	----------------

Total - Expenditures	127,347,523	474,187,609	468,634,119	(5,553,490)	1,436,532,958	1,446,353,423	9,820,465
-----------------------------	--------------------	--------------------	--------------------	--------------------	----------------------	----------------------	------------------

Per Enrollee

Estimated Enrollees	93,715	93,284	93,809	525	94,480	94,641	161
Cost per Enrollee per Month	\$1,359	\$1,271	\$1,249	(\$22)	\$1,267	\$1,274	\$6

Nursing Home vs. Non-Institutional Placements



Nursing Homes - Division of Aging (Summary)

October-07
5 Tuesdays in Month

Expenditures

Division Program Services

	Current Month Actual	SFY 2008 Year to Date Actual Spent	Budget	Variance	SFY 2008 Forecast	Budget	Variance
Nursing Facility	96,561,423	361,449,888	354,333,527	(7,116,361)	1,082,260,924	1,090,108,572	7,847,648

PCCM Admin Fees

	508	2,892	2,577	(315)	7,276	7,018	(258)
--	-----	-------	-------	-------	-------	-------	-------

State Plan Services

Hospital Services

Inpatient Hospital	1,504,181	6,682,522	6,844,061	161,539	20,477,873	20,619,308	141,435
Outpatient Hospital	296,049	1,168,174	1,197,787	29,613	3,683,939	3,714,738	30,799
Rehabilitation Facility	250,029	686,165	503,004	(183,161)	1,662,539	1,488,646	(173,893)

Non-Hospital Services

Physician Services	399,498	1,499,474	1,464,871	(34,603)	5,256,638	5,353,733	97,095
Lab and Radiology Services	106,665	410,165	420,812	10,646	1,266,535	1,287,791	21,256
Other Practitioner Services	69,663	227,180	241,032	13,852	743,350	764,281	20,931
Clinic Services	458,574	1,691,423	1,615,089	(76,334)	4,774,702	4,735,115	(39,588)
DME/Prosthetics	165,984	539,880	505,611	(34,270)	1,548,473	1,519,611	(28,862)
Medical Supplies	526,185	937,876	456,924	(480,952)	1,836,216	1,372,814	(463,402)
Transportation	805,753	2,739,597	2,766,714	27,117	8,453,733	8,556,587	102,854
Other Non-Hospital	170,767	739,510	755,548	16,038	2,281,484	2,317,920	36,436
Pharmacy							
Prescribed Drugs	1,535,730	5,678,465	6,009,861	331,396	18,515,562	18,899,074	383,511
OTC Drugs	0	947,485	1,566,728	619,243	4,243,225	4,919,213	675,988
Dental Services	338,373	1,144,399	1,011,448	(132,951)	3,252,670	3,218,495	(34,175)
Home Health Services	55,223	177,085	149,713	(27,373)	443,854	421,720	(22,135)
Targeted Case Management	20,018	56,541	56,066	(475)	162,582	163,659	1,077
First Steps	0	0	0	0	0	0	0

Subtotal - State Plan Services

	6,702,692	25,325,943	25,565,268	239,325	78,603,376	79,352,704	749,328
--	-----------	------------	------------	---------	------------	------------	---------

Total - Expenditures

	103,264,623	386,778,723	379,901,371	(6,877,352)	1,160,871,576	1,169,468,295	8,596,718
--	-------------	-------------	-------------	-------------	---------------	---------------	-----------

Per Enrollee

Estimated Enrollees (Includes Crossovers)

Cost per Enrollee per Month

	28,069	28,165	28,199	33	27,902	27,913	11
	\$3,679	\$3,433	\$3,368	(\$65)	\$3,467	\$3,491	\$24

Hospice - Division of Aging

October-07
5 Tuesdays in Month

Expenditures

Division Program Services

	Current Month Actual	SFY 2008 Year to Date Actual Spent	SFY 2008 Year to Date Budget	Variance	SFY 2008 Forecast	SFY 2008 Budget	Variance
Hospice	4,364,284	17,007,612	16,781,328	(226,285)	48,996,475	49,020,190	23,715

PCCM Admin Fees

	8	96	91	(5)	193	188	(5)
--	---	----	----	-----	-----	-----	-----

State Plan Services

Hospital Services							
-------------------	--	--	--	--	--	--	--

Inpatient Hospital	69,562	232,844	209,735	(23,109)	689,175	666,066	(23,109)
--------------------	--------	---------	---------	----------	---------	---------	----------

Outpatient Hospital	1,522	60,877	81,937	21,060	194,126	215,186	21,060
---------------------	-------	--------	--------	--------	---------	---------	--------

Rehabilitation Facility	0	0	0	0	0	0	0
-------------------------	---	---	---	---	---	---	---

Non-Hospital Services							
-----------------------	--	--	--	--	--	--	--

Physician Services	9,574	36,474	48,049	11,576	177,922	189,609	11,687
--------------------	-------	--------	--------	--------	---------	---------	--------

Lab and Radiology Services	6,663	11,980	10,928	(1,052)	34,995	33,944	(1,052)
----------------------------	-------	--------	--------	---------	--------	--------	---------

Other Practitioner Services	225	390	2,898	2,508	11,381	13,889	2,508
-----------------------------	-----	-----	-------	-------	--------	--------	-------

Clinic Services	2,781	10,005	25,956	15,951	93,918	109,869	15,951
-----------------	-------	--------	--------	--------	--------	---------	--------

DME/Prosthetics	401	8,102	16,027	7,925	45,786	53,712	7,925
-----------------	-----	-------	--------	-------	--------	--------	-------

Medical Supplies	2,805	8,443	10,581	2,138	47,938	50,076	2,138
------------------	-------	-------	--------	-------	--------	--------	-------

Transportation	5,341	26,890	46,209	19,320	145,209	164,528	19,320
----------------	-------	--------	--------	--------	---------	---------	--------

Other Non-Hospital	(154)	8,884	14,383	5,498	31,782	37,280	5,498
--------------------	-------	-------	--------	-------	--------	--------	-------

Pharmacy							
----------	--	--	--	--	--	--	--

Prescribed Drugs	19,849	119,386	201,964	82,578	666,010	748,588	82,578
------------------	--------	---------	---------	--------	---------	---------	--------

OTC Drugs	0	3,372	4,352	980	13,641	14,621	980
-----------	---	-------	-------	-----	--------	--------	-----

Dental Services	1,611	5,525	14,124	8,599	60,380	68,985	8,605
-----------------	-------	-------	--------	-------	--------	--------	-------

Home Health Services	240	292	179	(112)	988	875	(112)
----------------------	-----	-----	-----	-------	-----	-----	-------

Targeted Case Management	553	553	9	(544)	553	9	(544)
--------------------------	-----	-----	---	-------	-----	---	-------

First Steps	142	714	1,192	478	4,165	4,643	478
-------------	-----	-----	-------	-----	-------	-------	-----

Subtotal - State Plan Services	121,114	534,730	688,523	153,793	2,217,969	2,371,880	153,911
---------------------------------------	----------------	----------------	----------------	----------------	------------------	------------------	----------------

Total - Expenditures

	4,485,407	17,542,438	17,469,941	(72,497)	51,214,636	51,392,258	177,621
--	-----------	------------	------------	----------	------------	------------	---------

Per Enrollee

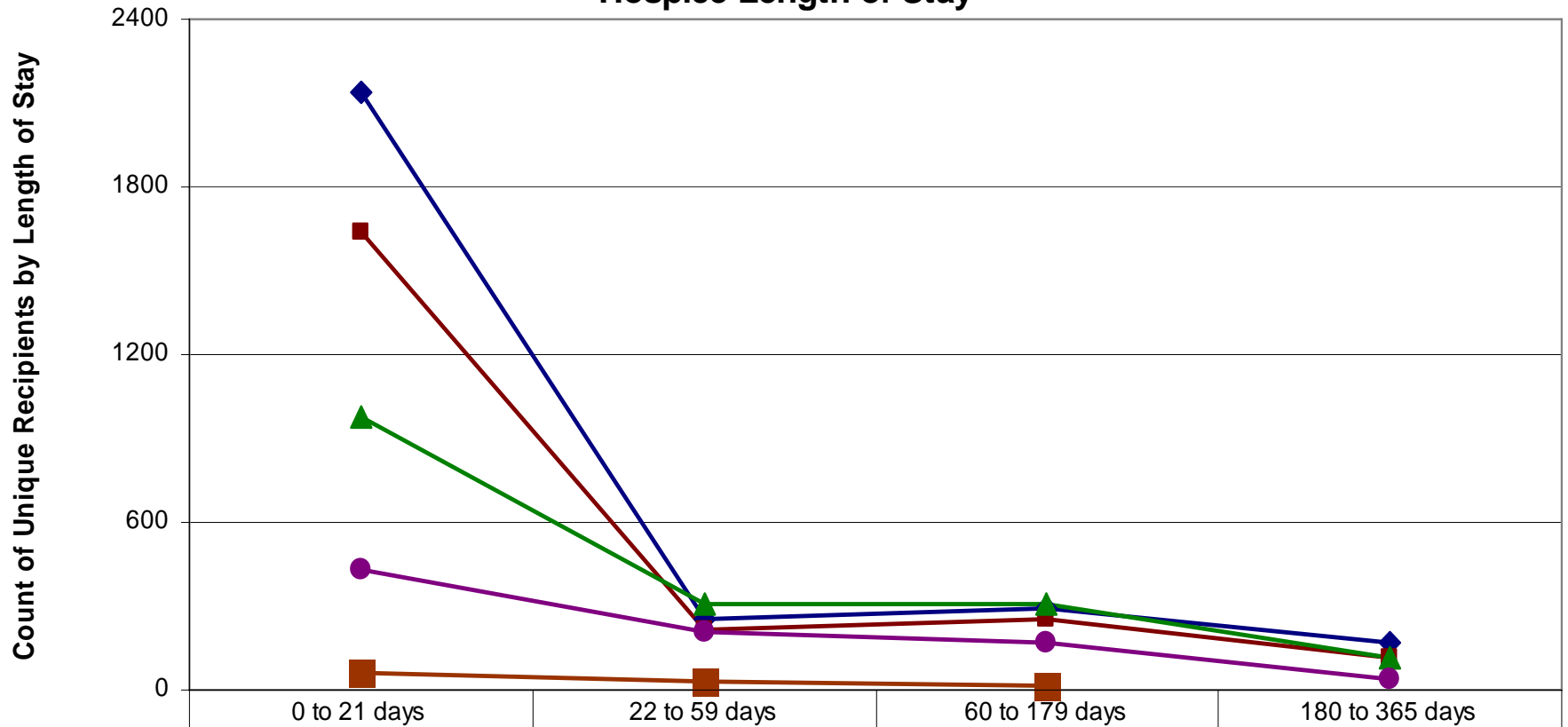
Estimated Enrollees

	1,535	1,531	1,632	102	1,609	1,643	34
--	-------	-------	-------	-----	-------	-------	----

Cost per Enrollee per Month

	\$2,923	\$2,865	\$2,676	(\$190)	\$2,652	\$2,607	(\$46)
--	---------	---------	---------	---------	---------	---------	--------

Division of Aging Hospice Length of Stay



2004	2141	254	294	172
2005	1638	215	253	112
2006	976	307	304	119
2007	431	211	166	40
2008	60	28	12	

Aged and Disabled Waiver - Division of Aging (Summary)

October-07
5 Tuesdays in Month

Expenditures

Waiver Services

Aged and Disabled Waiver							
Assisted Living	538,255	1,888,265	2,061,659	173,394	6,484,662	6,658,055	173,394
Attendant Care	2,584,102	8,103,297	8,690,237	586,939	27,419,571	28,006,510	586,939
Case Management	451,719	1,595,763	1,675,925	80,161	5,305,677	5,385,838	80,161
Homemaker	496,496	1,809,385	1,979,572	170,187	6,221,246	6,391,433	170,187
Respite Care	874,708	3,627,985	3,795,907	167,922	11,809,453	11,977,375	167,922
Other Waiver Services	626,730	2,089,016	2,032,279	(56,737)	6,590,300	6,533,564	(56,737)

Subtotal - Waiver Services

5,572,009 19,113,711 20,235,578 1,121,867 63,830,909 64,952,776 1,121,867

PCCM Admin Fees

4 4 0 (4) 55,897 55,893 (4)

State Plan Services

Hospital Services							
Inpatient Hospital	695,523	3,286,185	3,468,241	182,056	8,806,596	8,988,652	182,056
Outpatient Hospital	266,511	887,815	802,607	(85,208)	2,608,783	2,523,574	(85,208)
Rehabilitation Facility	8,389	86,382	48,829	(37,553)	146,800	109,247	(37,553)
Non-Hospital Services							
Physician Services	199,480	722,241	707,727	(14,514)	2,545,955	2,533,005	(12,950)
Lab and Radiology Services	36,334	134,783	135,413	630	422,791	423,422	630
Other Practitioner Services	31,923	91,521	85,877	(5,644)	273,131	267,487	(5,644)
Clinic Services	85,354	352,256	362,682	10,427	1,072,780	1,083,207	10,427
DME/Prosthetics	679,904	2,444,668	2,313,142	(131,526)	7,316,834	7,185,303	(131,531)
Medical Supplies	887,754	2,627,688	2,356,394	(271,294)	8,073,810	7,802,512	(271,298)
Transportation	302,485	946,982	935,492	(11,490)	2,990,053	2,978,563	(11,490)
Other Non-Hospital	60,698	356,313	415,273	58,960	1,181,316	1,240,276	58,960
Pharmacy							
Prescribed Drugs	820,109	2,998,911	3,135,713	136,801	9,790,678	9,927,479	136,801
OTC Drugs	0	46,848	68,691	21,842	187,877	209,720	21,842
Dental Services	46,037	168,419	174,621	6,203	536,619	542,864	6,245
Home Health Services	5,545,196	18,754,972	18,442,665	(312,306)	59,755,017	59,442,711	(312,306)
Targeted Case Management	1,973	3,440	2,690	(750)	10,697	9,947	(750)
First Steps	16,079	48,712	42,469	(6,243)	102,644	96,401	(6,243)

Subtotal - State Plan Services

9,683,750 33,958,135 33,498,526 (459,609) 105,822,383 105,364,370 (458,013)

Total - Expenditures

15,255,764 53,071,851 53,734,105 662,254 169,709,188 170,373,039 663,850

Per Enrollee

Estimated Enrollees	5,639	5,546	5,707	160	5,980	6,033	53
Cost per Enrollee per Month	\$2,705	\$2,392	\$2,354	(\$38)	\$2,365	\$2,353	(\$12)

Traumatic Brain Injury - Division of Aging (Summary)

October-07
5 Tuesdays in Month

Expenditures

Waiver Services

TBI

Attendant Care	142,803	777,794	835,388	57,594	2,567,844	2,625,438	57,594
Behavioral Support Services	4,571	17,484	25,967	8,483	75,428	83,910	8,483
Case Management	11,452	35,852	37,999	2,146	118,486	120,632	2,146
Residential Habilitation and Support	827	4,032	7,760	3,728	20,942	24,670	3,728
Respite Care	21,319	93,971	98,536	4,565	305,784	310,349	4,565
Other Waiver Services	59,833	264,657	260,607	(4,050)	833,574	829,523	(4,050)

Subtotal - Waiver Services

240,804 1,193,791 1,266,256 72,466 3,922,058 3,994,523 72,466

PCCM Admin Fees

0 0 0 0 1,808 1,808 0

State Plan Services

Hospital Services

Inpatient Hospital	2,785	11,163	13,715	2,552	37,268	39,820	2,552
Outpatient Hospital	2,422	13,848	16,124	2,276	37,307	39,583	2,276
Rehabilitation Facility	45,482	106,041	77,781	(28,259)	316,356	288,096	(28,259)

Non-Hospital Services

Physician Services	675	5,609	7,593	1,984	24,297	26,296	1,999
Lab and Radiology Services	409	1,111	1,105	(7)	3,956	3,950	(7)
Other Practitioner Services	(268.96)	(108.69)	1,233	1,342	5,346	6,688	1,342
Clinic Services	1,042	4,665	6,984	2,319	25,688	28,007	2,319
DME/Prosthetics	3,937	39,723	39,950	228	104,723	104,950	228
Medical Supplies	12,560	54,039	50,619	(3,420)	158,870	155,450	(3,420)
Transportation	3,953	17,750	16,753	(997)	50,410	49,413	(997)
Other Non-Hospital	108	2,219	2,604	384	5,508	5,892	384

Pharmacy

Prescribed Drugs	23,042	69,786	72,191	2,405	242,546	244,951	2,405
OTC Drugs	0	535	773	238	2,163	2,401	238

Dental Services

	2,285	6,820	4,839	(1,981)	24,193	22,214	(1,979)
--	-------	-------	-------	---------	--------	--------	---------

Home Health Services

	168,141	556,760	526,252	(30,508)	1,678,267	1,647,759	(30,508)
--	---------	---------	---------	----------	-----------	-----------	----------

Targeted Case Management

	0	0	0	0	0	0	0
--	---	---	---	---	---	---	---

First Steps

	0	0	0	0	0	0	0
--	---	---	---	---	---	---	---

Subtotal - State Plan Services

266,572 889,962 838,517 (51,445) 2,716,897 2,665,470 (51,427)

Total - Expenditures

507,376 2,083,753 2,104,774 21,021 6,640,763 6,661,801 21,038

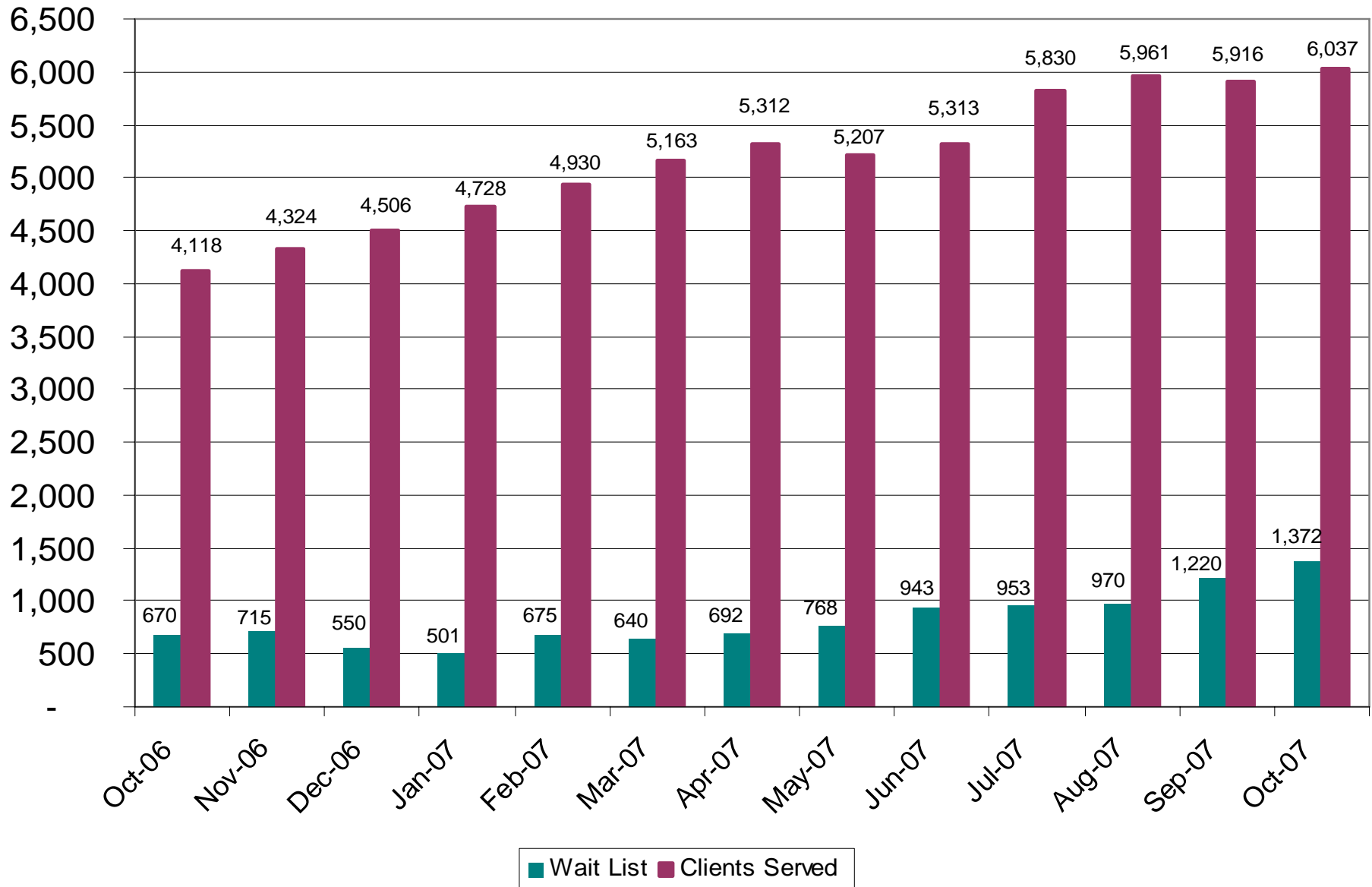
Per Enrollee

Estimated Enrollees

Cost per Enrollee per Month

131	129	134	5	143	145	2
\$3,878	\$4,049	\$3,928	(\$121)	\$3,863	\$3,828	(\$35)

Aged & Disabled & Traumatic Brain Injury Waivers Client Wait List vs. Clients Served



Money Follows the Person - Division of Aging (Summary)

October-07
5 Tuesdays in Month

Expenditures

Waiver Services

MFP Demonstration Grant

Assisted Living	0	0	0	0	59,759	59,759	0
Attendant Care	0	0	0	0	183,610	183,610	0
Case Management	0	0	0	0	35,293	35,293	0
Homemaker	0	0	0	0	40,979	40,979	0
Respite Care	0	0	0	0	72,731	72,731	0
Other Waiver Services	0	0	0	0	45,443	45,443	0

Subtotal - Waiver Services

0 0 0 0 437,816 437,816 0

PCCM Admin Fees

0 0 0 0 505 505 0

State Plan Services

Hospital Services

Inpatient Hospital	0	0	0	0	25,531	25,531	0
Outpatient Hospital	0	0	0	0	8,050	8,050	0
Rehabilitation Facility	0	0	0	0	307	307	0

Non-Hospital Services

Physician Services	0	0	0	0	17,564	17,644	80
Lab and Radiology Services	0	0	0	0	1,741	1,741	0
Other Practitioner Services	0	0	0	0	925	925	0
Clinic Services	0	0	0	0	3,507	3,507	0
DME/Prosthetics	0	0	0	0	22,611	22,611	(0)
Medical Supplies	0	0	0	0	25,492	25,492	(0)
Transportation	0	0	0	0	8,193	8,193	0
Other Non-Hospital	0	0	0	0	4,733	4,733	0

Pharmacy

Prescribed Drugs	0	0	0	0	49,504	49,504	0
OTC Drugs	0	0	0	0	1,026	1,026	(0)

Dental Services

	0	0	0	0	1,778	1,778	0
--	---	---	---	---	-------	-------	---

Home Health Services

	0	0	0	0	172,733	172,733	0
--	---	---	---	---	---------	---------	---

Targeted Case Management

	0	0	0	0	17	17	0
--	---	---	---	---	----	----	---

First Steps

	0	0	0	0	273	273	0
--	---	---	---	---	-----	-----	---

Subtotal - State Plan Services

0 0 0 0 343,985 344,065 80

Total - Expenditures

0 0 0 0 782,305 782,386 80

Per Enrollee

Estimated Enrollees

Cost per Enrollee per Month

0	0	0	0	42	42	0
\$0	\$0	\$0	\$0	\$1,551	\$1,551	\$0

Other Aged - Division of Aging (Summary)

October-07
5 Tuesdays in Month

Expenditures

PCCM Admin Fees

State Plan Services

	Current	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Month Actual	Actual Spent	Budget		Forecast	Budget	
PCCM Admin Fees	43,484	173,812	179,347	5,535	592,795	598,046	5,251
State Plan Services							
Hospital Services							
Inpatient Hospital	536,444	2,749,491	3,146,342	396,851	8,651,833	9,017,984	366,150
Outpatient Hospital	409,159	1,448,942	1,335,558	(113,384)	4,303,530	4,098,612	(204,917)
Rehabilitation Facility	512	3,205	4,163	957	12,397	13,356	959
Non-Hospital Services							
Physician Services	256,368	1,102,965	1,268,814	165,850	4,621,239	4,666,625	45,386
Lab and Radiology Services	58,076	235,048	226,131	(8,917)	695,752	664,297	(31,455)
Other Practitioner Services	39,120	118,180	107,178	(11,002)	334,097	322,882	(11,214)
Clinic Services	133,466	496,034	514,997	18,963	1,530,538	1,547,710	17,172
DME/Prosthetics	196,811	726,102	739,257	13,155	2,221,991	2,233,545	11,554
Medical Supplies	305,590	852,906	785,072	(67,834)	2,501,300	2,432,370	(68,930)
Transportation	277,766	889,179	876,008	(13,170)	2,716,535	2,694,766	(21,770)
Other Non-Hospital	115,622	496,442	591,584	95,142	1,927,164	2,006,242	79,079
Pharmacy							
Prescribed Drugs	280,490	1,008,264	1,080,989	72,725	3,206,693	3,259,766	53,073
OTC Drugs	0	54,453	175,225	120,772	572,489	693,846	121,357
Dental Services	123,487	471,754	476,826	5,072	1,483,721	1,444,634	(39,086)
Home Health Services	459,935	1,635,194	1,746,612	111,418	5,240,679	5,358,946	118,267
Targeted Case Management	34,285	87,697	77,131	(10,566)	238,438	226,600	(11,838)
First Steps	0	0	0	0	0	0	0
Subtotal - State Plan Services	3,227,132	12,375,856	13,151,887	776,031	40,258,395	40,682,181	423,786
Total - Expenditures	3,270,616	12,549,668	13,331,234	781,565	40,851,190	41,280,227	429,036

Per Enrollee

Estimated Enrollees
Cost per Enrollee per Month

27,840	27,806	28,440	634	28,382	28,579	197
\$117	\$113	\$117	\$4	\$120	\$120	\$0

Partials - Division of Aging

October-07

5 Tuesdays in Month

Expenditures

PCCM Admin Fees

State Plan Services

Hospital Services

Inpatient Hospital

Outpatient Hospital

Rehabilitation Facility

Non-Hospital Services

Physician Services

Lab and Radiology Services

Other Practitioner Services

Clinic Services

DME/Prosthetics

Medical Supplies

Transportation

Other Non-Hospital

Pharmacy

Prescribed Drugs

OTC Drugs

Dental Services

Home Health Services

Targeted Case Management

First Steps

Subtotal - State Plan Services

Total - Expenditures

Per Enrollee

Estimated Enrollees

Cost per Enrollee per Month

	Current	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Month Actual	Actual Spent	Budget		Forecast	Budget	
PCCM Admin Fees	276	976	1,037	61	3,154	3,214	61
State Plan Services							
Hospital Services							
Inpatient Hospital	42,879	177,182	166,452	(10,731)	493,270	482,539	(10,731)
Outpatient Hospital	114,251	405,845	410,114	4,269	1,254,561	1,258,830	4,269
Rehabilitation Facility	182	1,479	1,458	(21)	3,646	3,625	(21)
Non-Hospital Services							
Physician Services	45,808	225,750	264,901	39,151	907,407	947,160	39,752
Lab and Radiology Services	18,033	65,589	57,202	(8,388)	163,596	155,208	(8,388)
Other Practitioner Services	3,092	9,483	8,602	(881)	27,799	26,917	(881)
Clinic Services	31,050	143,914	157,373	13,458	451,963	465,422	13,458
DME/Prosthetics	49,785	193,286	177,358	(15,928)	514,598	498,670	(15,928)
Medical Supplies	16,821	61,361	70,238	8,877	180,693	189,570	8,877
Transportation	3,260	8,115	3,465	(4,650)	13,881	9,231	(4,650)
Other Non-Hospital	8,259	41,376	61,468	20,092	195,836	215,928	20,092
Pharmacy							
Prescribed Drugs	0	0	13	13	54	67	13
OTC Drugs	0	0	13	13	54	67	13
Dental Services	0	600	1,417	817	3,605	4,423	817
Home Health Services	37	140	103	(37)	140	103	(37)
Targeted Case Management	0	0	0	0	0	0	0
First Steps	0	0	0	0	0	0	0
Subtotal - State Plan Services	333,457	1,334,121	1,380,176	46,055	4,211,103	4,257,760	46,657
Total - Expenditures	333,733	1,335,097	1,381,213	46,116	4,214,257	4,260,974	46,717
Per Enrollee							
Estimated Enrollees	30,501	30,107	29,697	(410)	30,422	30,285	(137)
Cost per Enrollee per Month	\$11	\$11	\$12	\$1	\$12	\$12	\$0

Community & Home Options Inst.Care-Elderly & Disabled-CHOICE

October-07

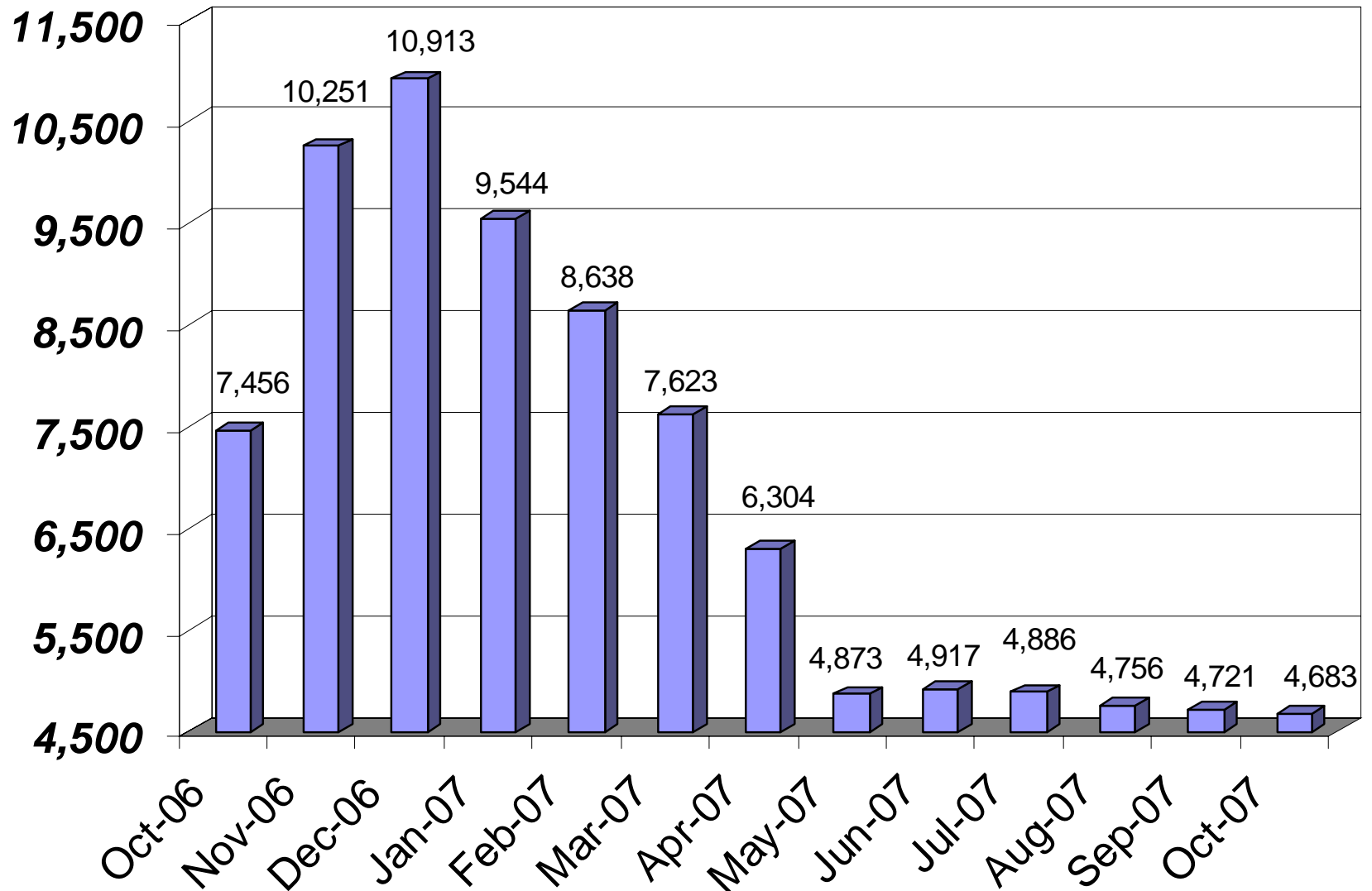
Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 .4 Supplies/Printing
 .5 Equipment/Furniture
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel

Total - Expenditures

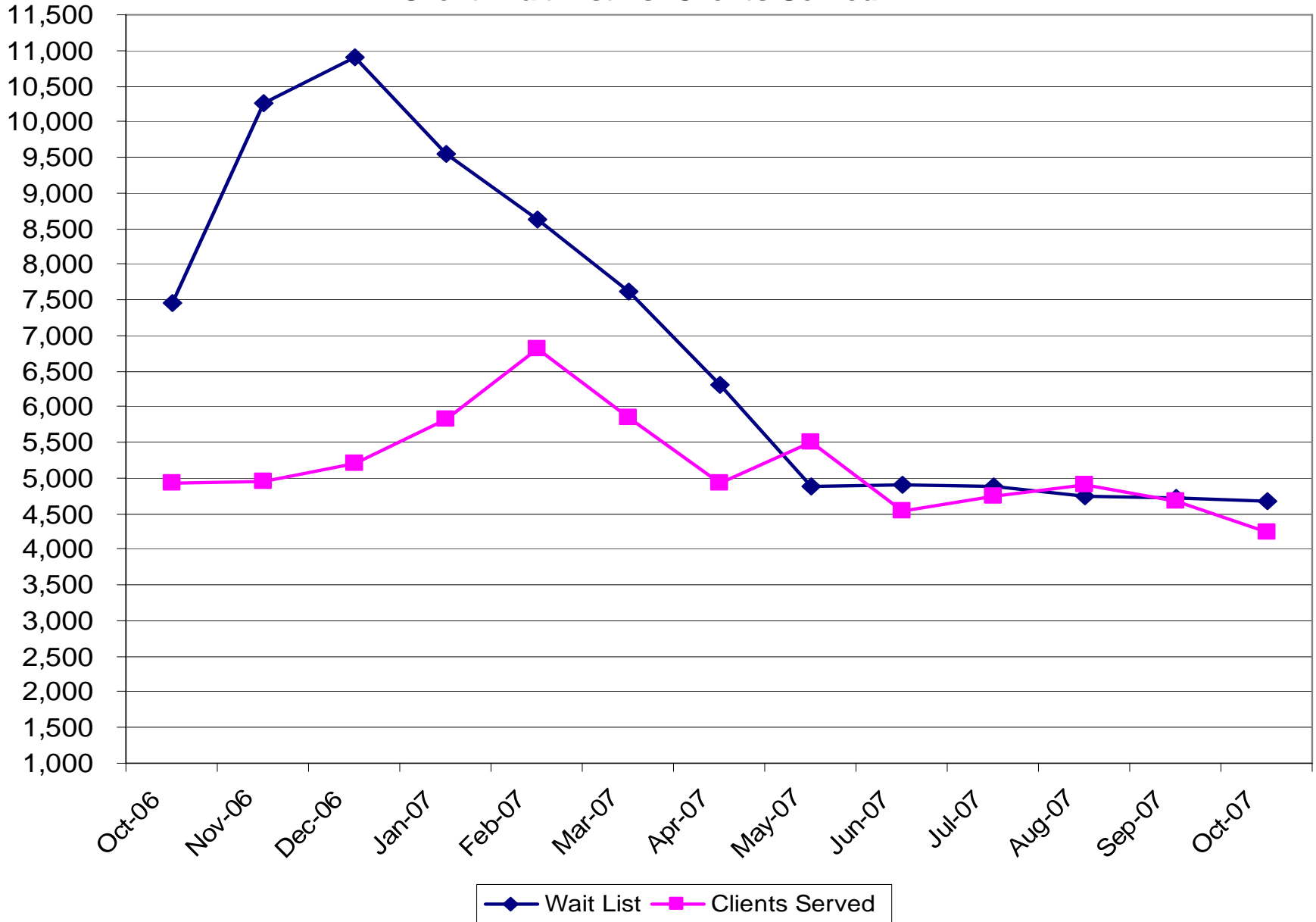
Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
947	4,873	0	(4,873)	0	0	0
29	160	1,287	1,127	3,860	3,860	0
0	0	431,050	431,050	1,293,149	1,293,149	0
0	0	1,667	1,667	5,000	5,000	0
0	0	3,333	3,333	10,000	10,000	0
4,073,103	10,122,857	11,050,080	927,223	33,150,240	33,150,240	0
0	0	875	875	2,625	2,625	0
0	0	400	400	1,200	1,200	0
4,074,079	10,127,889	11,488,691	1,360,802	34,466,074	34,466,074	0

CHOICE Waiting List



CHOICE

Client Wait List vs. Clients Served



HHS Title III Area Administration & Services Program

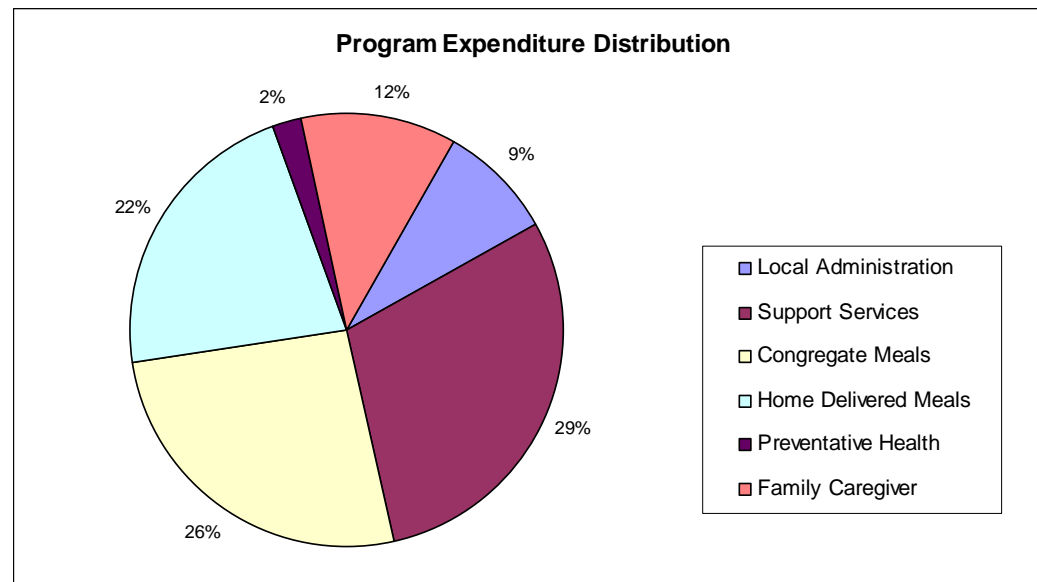
October-07

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

	SFY 2008 Year To Date				SFY 2008		
Current							
Month Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance	
71,662	179,396	269,835	90,439	809,505	809,505	0	
4,903	16,502	18,692	2,190	56,076	56,076	0	
454	54,253	160,217	105,963	480,650	480,650	0	
326	609	6,280	5,671	18,841	18,841	0	
650	760	333	(427)	1,000	1,000	0	
2,497,478	8,775,460	8,264,457	(511,003)	24,793,370	24,793,370	0	
0	951	3,000	2,049	9,000	9,000	0	
0	0	2,667	2,667	8,000	8,000	0	
2,575,473	9,027,931	8,725,481	(302,451)	26,176,442	26,176,442	0	



Residential Care and Assistance Program / RCAP

October-07

Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
11,904	16,606	9,608	(6,998)	28,824	28,824	0
0	0	117	117	350	350	0
0	0	12,167	12,167	36,500	36,500	0
1,032,083	3,344,888	3,526,714	181,826	10,580,141	10,580,141	0
0	70	167	97	500	500	0
0	0	500	500	1,500	1,500	0
1,043,987	3,361,563	3,549,272	187,709	10,647,815	10,647,815	0

Average Monthly Clients Served

1,456 1,473 1,590 117 1,590 1,590

Average Monthly Cost Per Client

\$ 717.02 \$ 570.53 \$ 558.06 \$ (12.47) \$ 558.06 \$ 558.06

SSBG Aging

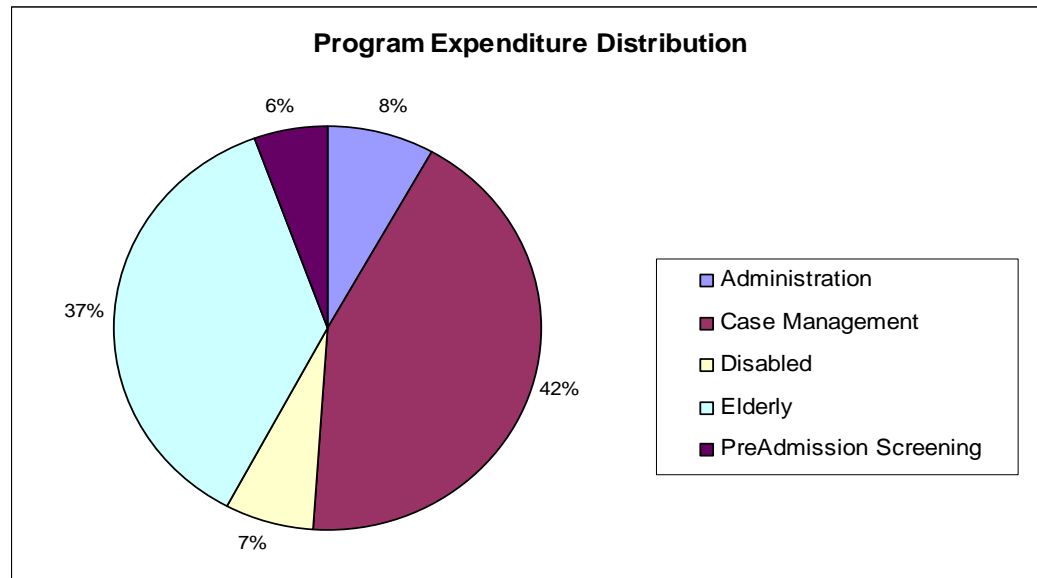
October-07

Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
773,614	1,801,676	2,394,369	592,693	7,183,108	7,183,108	0
773,614	1,801,676	2,394,369	592,693	7,183,108	7,183,108	0



OBRA/PASRR Program

October-07

Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel

 Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
284	284	7,774	7,490	23,323	23,323	0
(35)	118	0	(118)	0	0	0
0	450	17,642	17,192	52,925	52,925	0
0	225	2,000	1,775	6,000	6,000	0
0	0	167	167	500	500	0
0	382	0	(382)	0	0	0
249	1,459	27,583	26,124	82,748	82,748	0

Title V Employment Program

October-07

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
6,695	6,695	11,083	4,388	33,250	33,250	0
39	175	369	194	1,107	1,107	0
0	0	367	367	1,100	1,100	0
0	0	15	15	45	45	0
534,085	986,372	737,552	(248,820)	2,212,655	2,212,655	0
195	305	167	(138)	500	500	0
733	958	667	(292)	2,000	2,000	0
541,747	994,506	750,219	(244,287)	2,250,657	2,250,657	0

Average Monthly Participants	356	316	(40)	316	316	0
Average Monthly Cost Per Participant	\$ 699	\$ 594	\$ (105)	\$ 594	\$ 594	0
Participants Placed in Unsubsidized Employment	31					
Current Year Expense\ Successful Placement	\$ 32,081					
Average Months to Achieve Placement	10.5					
Estimated Cost Per Successful Placement	\$ 7,362					

Adult Protective Services Program

October-07

Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 .4 Supplies/Printing
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel
 Total - Expenditures

Current Month Actual	<i>SFY 2008 Year To Date</i>		Variance	<i>SFY 2008</i>		Variance
	Actual Spent	Budget		Forecast	Budget	
12,484	22,471	20,584	(1,886)	61,753	61,753	0
0	0	770	770	2,310	2,310	0
0	0	15,886	15,886	47,659	47,659	0
0	0	375	375	1,125	1,125	0
319,987	854,116	890,317	36,202	2,670,952	2,670,952	0
0	0	1,047	1,047	3,140	3,140	0
0	674	1,000	326	3,000	3,000	0
332,471	877,260	929,980	52,720	2,789,939	2,789,939	0



**INDIANA FAMILY AND SOCIAL SERVICES ADMINISTRATION
DIVISION OF AGING**

As of October 31, 2007

Adult Protective Services

Calls For Service (CFS)

Unit	August	Sept.	Oct.
1	193	197	163
1a	256	213	215
2	449	367	395
3	315	336	332
4	261	422	586
5	232	243	325
6	151	241	282
7	425	311	340
8	381	480	560
8b	261	171	251
9	248	220	211
10	237	215	192
11	479	320	367
12	32	35	37
13a	92	102	122
13b	326	216	308
14	82	107	99
15	100	74	66

CFS Totals	4520	4270	4851
-------------------	-------------	-------------	-------------

Monthly Case Totals	1776	1495	1523
----------------------------	-------------	-------------	-------------

Monthly Expenditures	\$80,042	\$110,481	332,471
-----------------------------	-----------------	------------------	----------------

Open cases carried over from prior month: 5,974

Persons served - Month: 4,851

Investigations - Month: 1,523

Open cases : 6,105

Cases closed during the Month: 1,392

Cost per person served - Month: 68.54

Cost per investigation - Month: \$ 218.30

Older Hoosiers Program

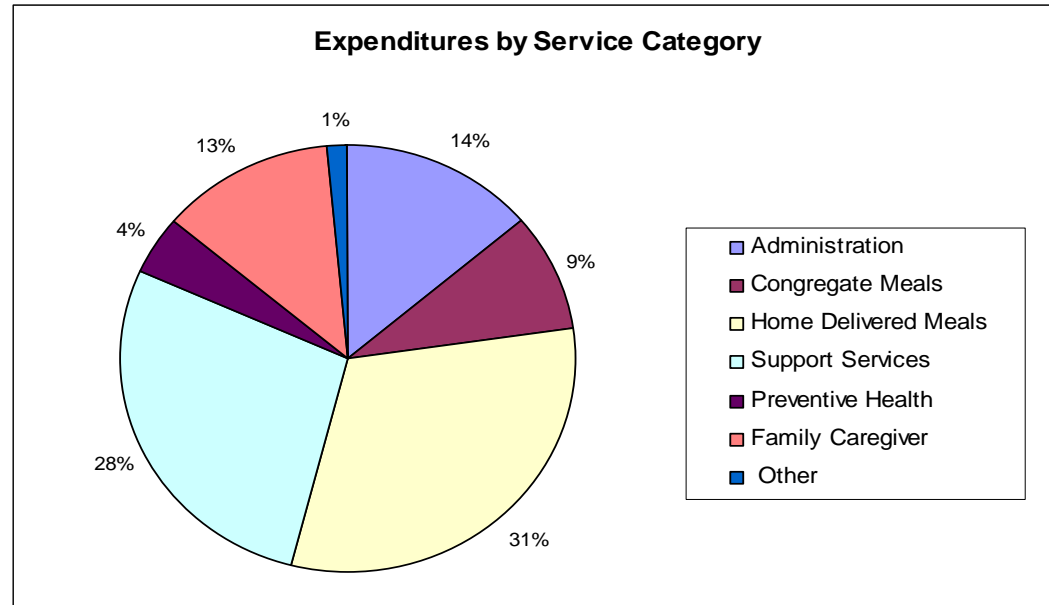
October-07

Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
143,485	555,782	532,779	(23,003)	1,598,338	1,598,338	0
143,485	555,782	532,779	(23,003)	1,598,338	1,598,338	0



Nutrition Services Incentive Program / NSIP

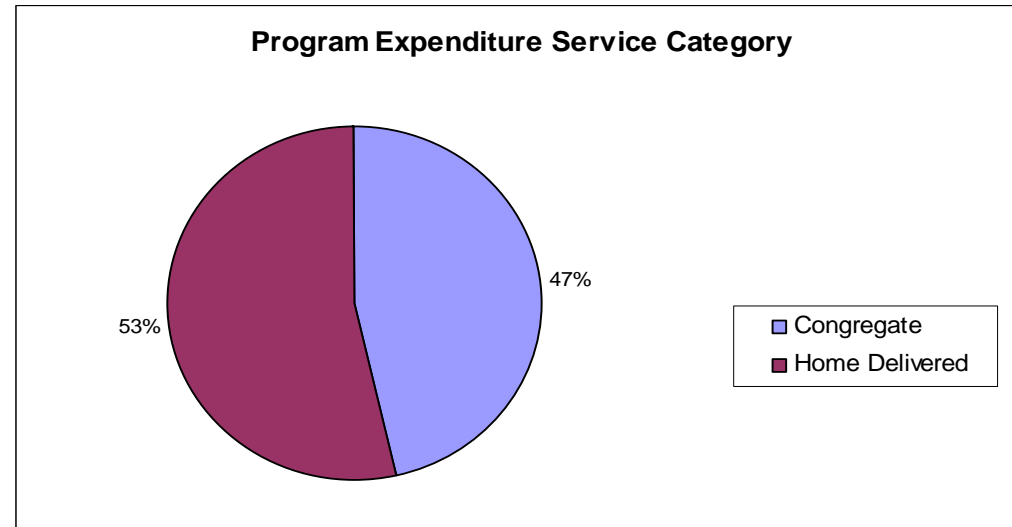
October-07

Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	<i>SFY 2008 Year To Date</i>		Variance	<i>SFY 2008</i>		Variance
	Actual Spent	Budget		Forecast	Budget	
104,572	495,440	519,808	24,368	1,559,424	1,559,424	0
104,572	495,440	519,808	24,368	1,559,424	1,559,424	0



Medicaid Waiver Administration

October-07

Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 .4 Supplies/Printing
 .5 Equipment/Furniture
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel
 Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
140,746	367,507	461,596	94,089	1,384,789	1,384,789	0
(1,552)	4,578	7,183	2,606	21,550	21,550	0
8,632	154,608	637,539	482,931	1,912,618	1,912,618	0
(48)	305	5,050	4,745	15,150	15,150	0
(1,479)	120	0	(120)	0	0	0
1,624	4,503	418,894	414,391	1,256,681	1,256,681	0
93	820	1,417	597	4,250	4,250	0
0	0	1,167	1,167	3,500	3,500	0
148,015	532,442	1,532,846	1,000,404	4,598,538	4,598,538	0

Money Follows the Person Program Administration

October-07

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
28,490	28,490	56,610	28,120	169,831	169,831	0
0	0	580	580	1,740	1,740	0
0	0	424,756	424,756	1,274,268	1,274,268	0
0	0	3,333	3,333	10,000	10,000	0
1,332	1,332	21,600	20,268	64,800	64,800	0
0	0	324,282	324,282	972,847	972,847	0
0	0	1,167	1,167	3,500	3,500	0
80	80	1,000	920	3,000	3,000	0
29,902	29,902	833,329	803,427	2,499,986	2,499,986	0

LTC Ombudsman Program

October-07

Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 .4 Supplies/Printing
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel
 Total - Expenditures

Current Month Actual	<i>SFY 2008 Year To Date</i>		Variance	<i>SFY 2008</i>		Variance
	Actual Spent	Budget		Forecast	Budget	
11,612	27,553	27,158	(395)	81,474	81,474	0
24	1,013	2,457	1,444	7,370	7,370	0
0	11,538	24,278	12,739	72,833	72,833	0
0	1,026	1,167	140	3,500	3,500	0
46,698	114,906	160,333	45,428	481,000	481,000	0
377	717	971	253	2,912	2,912	0
0	0	1,167	1,167	3,500	3,500	0
58,711	156,754	217,530	60,776	652,589	652,589	0

Adult Guardianship Services Program

October-07

Expenditures

	<i>SFY 2008 Year To Date</i>			<i>SFY 2008</i>		
	Current Month Actual	Actual Spent	Budget	Variance	Forecast	Budget
.1 Salaries, Wages & Fringe Benefits	250	13,791	72,184	58,393	216,551	216,551
.2 Communications	15	64	1,077	1,013	3,230	3,230
.3 Consulting/Outsourced Contracts	0	0	367	367	1,100	1,100
.7 Program Admin./Direct Service Contracts	17,404	88,902	235,935	147,033	707,806	707,806
.8 In State Travel	(128)	103	1,895	1,791	5,684	5,684
.9 Out of State Travel	0	0	400	400	1,200	1,200
Total - Expenditures	17,540	102,860	311,857	208,997	935,571	935,571

Aging Central Office Administration

October-07

Expenditures

	<i>SFY 2008 Year To Date</i>			<i>SFY 2008</i>		
	Current Month Actual	Actual Spent	Budget	Variance	Forecast	Budget
.1 Salaries, Wages & Fringe Benefits	(42,753)	51,893	28,532	(23,361)	85,596	85,596
.2 Communications	0	279	850	571	2,550	2,550
.3 Consulting/Outsourced Contracts	43,982	88,936	341,777	252,841	1,025,330	1,025,330
.4 Supplies/Printing	83	4,627	1,083	(3,544)	3,250	3,250
.5 Equipment/Furniture	0	0	2,667	2,667	8,000	8,000
.7 Program Admin./Direct Service Contracts	0	0	17,333	17,333	52,000	52,000
.8 In State Travel	0	889	1,071	181	3,212	3,212
.9 Out of State Travel	0	24	4,167	4,143	12,500	12,500
Total - Expenditures	1,311	146,648	397,479	250,831	1,192,438	1,192,438